

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Hanover County ECC

Period: 2002

**Total Received:** \$266,730.49

**Total Actual:** \$226,610.27

**Difference:** \$40,120.22 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	187,188	199,250
Total 911 calls handled by the PSAP	53,223	48,231
Total wireless 911 calls handled by the PSAP	27,996	22,295

Percentage of wireless to total calls :11.19%

Percentage of wireless to 9-1-1 calls :46.23%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic Software	\$ 13,000.00	\$ 13,834.92
CAD Software upgrade	\$ 5,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 18,000.00	\$ 17,290.92

## Shared Equipment:

Description	Estimated	Actual
9-1-1 switch upgrade	\$ 0.00	\$ 3,827.35
CPE Maintenance	\$ 0.00	\$ 16,068.24
CAD hardware upgrade	\$ 0.00	\$ 8,534.80
New E-911 Position	\$ 0.00	\$ 22,243.00
Trunked unit line card	\$ 0.00	\$ 360.00
Purchase new voice logging recorder	\$ 0.00	\$ 60,234.13
Total Shared Equipment for Formula:	\$ 0.00	\$ 111,267.52

Estimated:  $\frac{27,996}{187,188} \times \$ 0.00 = \$ 0.00$

Actual:  $\frac{22,295}{48,231} \times \$ 111,267.52 = \$ 9,961.82$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 0.00	\$ 3,456.00
Total LEC Costs :	\$ 0.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,663,072.00	\$ 1,745,525.98
Training costs	\$ 0.00	\$ 36,042.65
Total Shared Equipment for Formula:	\$ 1,663,072.00	\$ 1,781,568.63

Estimated:  $\frac{27,996}{187,188} \times \$ 1,663,072.00 = \$ 248,730.49$

Actual:  $\frac{22,295}{199,250} \times \$ 1,781,568.63 = \$ 199,357.53$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: